

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-19 15:02:02

2. **Agency:** 023

3. **Bureau:** 30

4. **Name of this Investment:** Data.gov

5. **Unique Project (Investment) Identifier:** 023-30-01-06-01-3302-24

6. **What kind of investment will this be in FY 2011?:** Multi-Agency Collaboration

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB? ***

8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The Data.gov website was inspired by the President's program for Open Government and Transparency. In response to the President's direction to improve the transparency of government, the Federal Chief Information Officers (CIO) Council began working to create a website/portal that would improve public access to a wide variety of U.S. Government data. Data.gov is a public-friendly website that provides descriptions of the federal datasets, information on how to access the datasets, contact mechanisms, metadata information, and links to publicly accessible applications that leverage the datasets. The end users are also provided with opportunities to provide information feedback and ratings in the spirit of the President's open government and transparency agenda. Data.gov was initiated and is being accomplished in great part through the collateral-duty participation of Federal employees in GSA, DOI, and EPA. As part of the governance exercise, it is recommended that consideration be given to establishing a small, permanent, dedicated project management office of three reimbursable FTE for \$468,000 to ensure a stable project management environment and to avoid reassignment of collateral-duty participants to other emerging priority projects.

- a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. **Did the Agency's Executive/Investment Committee approve this request? ***

- a. If "yes," what was the date of this approval? *

10. **Contact information of Program/Project Manager?**

- **Name:** *
- **Phone Number:** *
- **Email:** *

11. **What project management qualifications does the Project Manager have? (per FAC-P/PM)? ***

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this

investment.

- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
GSV0008PD0210: GS35F0623N	Fixed Price	Y	2008-05-07	2009-05-01	2010-05-31	\$0.2	*	*	*	*	*
GS00A09AAD0071: GSF350073U	Fixed Price	Y	2009-05-01	2009-05-01	2010-09-30	\$0.2	*	*	*	*	*
GSA0009AA0221 IDV: GS35F4351D	Fixed Price	Y	2009-05-06	2009-05-06	2009-06-30	\$0.1	*	*	*	*	*
MOU DOI/GSA	Fixed Price	Y	2009-02-11	2009-03-01	2009-09-30	\$0.3	*	*	*	*	*
GSI0010AA062 GS35F0623N	Fixed Price	Y	2009-12-16	2009-12-16	2010-12-15	\$0.0	*	*	*	*	*
GSA0009AA0540	Fixed Price	Y	2009-09-25	2009-09-30	2010-03-31	\$0.3	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Visitors using the 5-star rating will rate datasets and tools at least 4 stars 75 % of the time	40%	75%	50%
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Number of Suggestions Received from Visitors will reach 750 by end of FY 09 and grow by 100 each FY	0	750	778
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Time to process datasets and tools from POC's to the time of publication will begin with 5 business days and decrease each year	0	5 business days	5 business days
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Number of published datasets & tools contributed by agencies will reach 324 FY09 and increase by 100 a year.	0	324	324
2010	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Number of Suggestions Received from Visitors will increase by at least a 100 each year	750	212 for Q1; 425 for Q2; 637 for Q3 and Annual Target of 850 by end of Q4	215 as of end of Q1; 455 at end of Q2; 499 at end of Q3
2010	4.Innovation:Develop new and	*	*	Number of published	324	600 for Q1; 800 for Q2; 1000 for	900 as of end of Q1.; 1284 as of

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	better ways of conducting business that result in more productive and effective Federal policies and administrative operations.			datasets and tools contributed by agencies will increase by 100 a year.		Q3 and Annual Target of 1200 by end of Q4	end of Q2; 2197 as of end of Q3
2010	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Data.gov system will be available 99% of the time	99%	99% for Q1; 99% for Q2; 99% for Q3 and Annual Target of 99% by end of Q4	99%99% as of end of Q1; 99% as of end of Q2; 99% as of end of Q3
2010	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Number of CFO act agencies with data quality standards posted at agency websites will increase.	0	3 for Q1; 7 for Q2; 11 for Q3 and Annual Target of 15 by end of Q4	3 as of end of Q1; 16 as of end of Q2; 16 as of end of Q3
2011	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Number of Suggestions Received from Visitors will increase by 100 each year	850	950	
2011	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Visitors using 5-star rating will rate datasets and tools at least 4 stars 75% of the time	40%	75%	
2011	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective	*	*	Time to process datasets and tools from POC's to the time of publication will decrease	4 days	3 days	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Federal policies and administrative operations.						
2011	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Dats.gov system will be available 99% of the time	99%	99%	
2011	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Number of published datasets and tools contributed by agencies will increase by a 100 a year	424	524	
2011	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Sustain or increase the number of visitor hits to Data.gov	90 million	100 million	
2011	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Number of CFO act agencies with data quality standards posted at agency websites will increase	15	25	
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Number of participating agencies increase by 50% each FY beginning with 20 by end of first FY	0	20	22
2010	4.Innovation:De	*	*	Number of	22	25 for Q1; 28 for	25 as of end of

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	velop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.			participating agencies will increase by 50%		Q2; 31 for Q3 and Annual Target of 33 by end of Q4	Q1; 48 as of end of Q2; 118 as of end of Q3
2011	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Dats.gov will result in a number of applications and research	0	40 a year	
2010	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Sustain the number of visitor hits to Data.gov	80,000-160,000 range	80K-160K for Q1; 110K-190K for Q2; 140K-220K for Q3 and Annual Target of 160K-240K by end of Q4	184,506 as of end of Q1;246,815 average Q2; 181,000 average Q3
2010	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Visitors using the 5-star rating will rate datasets and tools at least 3 stars 75% of the time	40%	Q1 49% Q2 58% Q3 67% Annual goal 75%	50% as of Q1; 80% at end of Q2; 83% at end of Q3
2010	(Goal valid through 2010) 4. Innovation: Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Time to process datasets and tools from POC's to the time of publication will decrease	5 business days	4.5 for Q1; 4 for Q2; 3.5 for Q3 and Annual Target of 3 by end of Q4	4.5 as of end of Q1; 4 as of Q2 (exception: new NSC review); 2 as of end of Q3 (NSC review backlog resolved)

Part IV: Planning For "Multi-Agency Collaboration" ONLY

Section A: Multi-Agency Collaboration Oversight (All Capital Assets)

1. Stakeholder Table:

Partner Agency	Joint exhibit approval date
*	*

2. Partner Capital Assets within this Investment:

Partner Agency	Partner Agency Asset Title	Partner Agency Exhibit 53 UPI (BY 2011)
*	*	*

3. Partner Funding Strategies (\$millions):

Partner Agency	Partner exhibit 53 UPI (BY 2011)	CY Contribution	CY Fee-for-Service	BY Contribution	BY Fee-for-Service
*	*	*	*	*	*

1. Did you conduct an alternatives analysis for this investment? *

a. If "yes," provide the date the analysis was completed? *

b. If "no," what is the anticipated date this analysis will be completed? *

c. If no analysis is planned, please briefly explain why:

*

2. Does this investment replace any legacy systems investments? Disposition costs (costs of retirement of legacy systems) may be included as a category in Part I, Section B, Summary of Funding, or in separate investments, classified as major or non-major. For legacy system investments being replaced by this investment, include the following data on these legacy investments.

4. Legacy Systems Being Replaced

Name of the Legacy Investment of Systems	UPI if available	Date of the System Retirement
*	*	*

3. For Multi-Agency Investments, Cost and Schedule Milestone table should be completed in the same format as Part II Section A and Part III Section A, above. NOTE: The Ex 300 schema includes an optional Work Breakdown Structure (WBS) field that is not depicted in the table below.

5. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY11 DME Development Maintenance & Enhancements	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 SS Steady State-Operations and Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%

5. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY09 DME Development Maintenance & Enhancements	\$0.7	\$0.7	2009-02-11	2009-02-11	2009-06-22	2009-06-15	100.00%	100.00%
FY10 DME Development Maintenance & Enhancements	\$4.3	\$3.5	2009-10-01	2009-10-01	2010-09-30		82.00%	82.00%
FY10 SS Steady State-Operations and Maintenance	\$1.2	\$1.0	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
FY09 SS Steady State-Operations and Maintenance	\$0.3	\$0.3	2009-02-11	2009-02-11	2009-09-30	2009-09-30	100.00%	100.00%

* - Indicates data is redacted.